

**SPECIAL SESSION
(November 24, 2009)**

Tuesday

2:00 PM

The Special Session of the Wyoming County Board of Supervisors was held at the Wyoming County Government Center in the Board of Supervisors' Chambers located at 143 North Main Street, Warsaw, New York with all Supervisors present, except Supervisor Grant, T/Bennington; and Supervisor Copeland, T/Wethersfield. Also present were Budget Officer, J. Cook; Clerk to the Board of Supervisors, Cheryl Ketchum; and D. Clerk to the Board of Supervisors, Brenda Ferrell.

At 2:00 PM Chairman Berwanger, T/Arcade, called the meeting to order.

The Veteran leading the Pledge of Allegiance this meeting was:

Supervisor H. Bush, T/Gainesville

The pledge was said by all.

Communications:

none

Open Public Hearing:

Adoption of Wyoming County Tentative Budget for the Year 2010

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**RESOLUTION NO. 09-466
(November 24, 2009)**

By Mrs. Meeder, Chairman of the Human Resource Committee:

2009 ELECTION EXPENSES APPORTIONED

BE IT RESOLVED, That pursuant to Section 4-136 of the Election Laws of the State of New York, the following election expenses for the County of Wyoming for 2009 are accepted and the Clerk of this Board is hereby directed to apportion the same to the Townships with Wyoming County as follows:

Town	NO. ENROLLED VOTERS	AMOUNT OF LEVY	SPECIAL ELECTION
Arcade	2407	\$1974.00	
Attica	2458	2016.00	
Bennington	2256	1850.00	
Castile	1920	1574.00	
Covington	765	627.00	
Eagle	809	663.00	
Gainesville	1506	1235.00	

taxpayers of Wyoming County, has made the preparation of the 2010 budget extremely challenging.

The conservative budgeting practices on the part of the Board of Supervisors, as well as a strong emphasis on revenue collection and the aggressive pursuit of grant funding, has enabled the County to develop and present a 2010 Tentative Budget that not only maintains services for the residents of Wyoming County but has done so without any staff reductions.

Taxable Valuation Table:

	2010	2009	Increase / (Decrease)
Taxable Valuation	1,744,878,803	1,717,421,482	27,457,321
Taxable Full Valuation	1,947,871,127	1,894,869,592	53,001,535
Co. Ave. Tax Rate Full Value /1,000	7.31	7.21	\$ 0.10

In August 2004, the Wyoming County Board of Supervisors approved an equalization plan (Title 2) based on the proportion of the total full valuation of taxable real property in the County. In 2010, the estimated tax rate per thousand for each town with a 100% equalization rate is \$7.31. For those towns at a 100% equalization rate for both the previous fiscal year (2009) and the upcoming year (2010) this represents an increase of \$.10 (ten cents) per thousand or 1.39%.

The proposed 2010 budget appropriations total \$115,251,528.89 reflecting an increase of 1.93% or \$2,186,129.13. Estimated revenues in the amount of \$ 99,156,936.66 have been proposed increasing by \$2,101,696.58 or 2.17%. In an effort to reduce the tax rate, surplus funds have been applied from the General Fund of \$1,850,000.

The proposed 2010 County property tax levy in this budget is reflected at \$14,244,592.23 for an increase of \$584,432.55 (4.28%) as compared to the 2009 tax levy. While the actual tax dollars being raised by the County are increasing at 4.28%; the actual increase in the County tax rate per one thousand dollars of assessment is increasing at a rate of 1.39%. For most towns, the 2010 proposed rate per 1,000 is increasing \$.10 (ten cents) from a rate of \$7.21 per 1,000 in 2009 to \$7.31 per 1,000. For instance, in a town where the equalization rate for both the current fiscal year and the next fiscal year is at 100%, a home assessed at \$80,000 that paid \$576.80 in 2009 would pay \$584.80 in 2010 for an increase of \$8.00. It is important to note that these numbers reflect the levy based on the basic County operations budget only. They do not reflect the additional amounts that will be added for the Board of Elections, the Workers Compensation budgets, or any other re-levies or corrections.

Over the past several years, revenue generated by Sales Tax increased on an average of 3% per year. Due to the recession, for the first time in many years, those receipts are projected to be nearly 5% less than the previous year. To budget conservatively, the estimated sales tax of \$ 14,400,000 is budgeted for 2010, the same amount that was budgeted for 2009. In 2010, Wyoming County will benefit from Federal Stimulus dollars through the American Recovery and Reinvestment Act (ARRA). Specifically, roughly \$900,000 of Federal Medical Assistance Percentage (FMAP) revenue will be used to reduce the local share of Medicaid cost to the County.

The County continues to work cooperatively with the Insurance Task Force. Although one single health insurance plan has been adopted for all County employees as a means to achieve an economy of scale and improve operational efficiency, after several attempts to negotiate lower premiums, the County health insurance cost still saw a 10.5% increase for the 2010 budget.

The following chart illustrates the breakdown of the 2010 tentative budget by fund:

FUND	EXPENDITURE	%
General Fund	53,763,303.08	46.65%
Hospital Fund	49,775,025.00	43.19%
Machinery Fund	1,244,704.00	1.08%
Highway Fund	7,608,684.36	6.60%
Workers Compensation Fund	1,984,812.45	1.72%
Job Training Fund	700,000.00	0.61%
Building Equipment Capital Reserve	175,000.00	0.15%
Total Budgeted Expenditures	115,251,528.89	100.00%

The following chart illustrates the breakdown of the major components of the General Fund 2010 tentative budget:

GENERAL FUND	EXPENDITURE	%
Social Services	10,330,538.60	19.21%
Medicaid*	6,399,100.00	11.90%
Public / Mental Health	7,147,499.90	13.29%
Public Safety	9,340,004.71	17.37%
Education	3,218,556.00	5.99%
County Roads & Bridges	5,551,349.36	10.33%
Wyo. Co. Comm. Hospital*	.00	0.00%
All Other	11,776,254.51	21.91%
Total Budgeted Expenditures	53,763,303.08	100.00%

In 2010, Wyoming County employees represented by the Sheriff Employees' Association and the Deputy Sheriff's Association, the general unit of the CSEA bargaining unit as well as the Schedule E CSEA Supervisory unit (WCCH) will be given salary increases as previously negotiated in the respective collective bargaining agreements. The proposed 2010 tentative budget includes comparable salary increases for management and elected personnel. The tentative budget also reflects the creation of three new positions. They include; two Correction Officers in the Jail (State Mandated) and one Program Specialist Trainee in the Department of Social Services.

The only capital expenditures budgeted reflects the cost of Computer Capital Equipment purchased by the Information Technology Department. County Departments were directed to

keep their contractual line items at the same level as 2009 adopted figures. Most contract agencies were reduced by 10% from the previous year's allocation.

The 2010 Medicaid expense has been budgeted at \$6,399,100. Just over \$1.2 million of that amounts to the local share of IGT and DISH payments from the Federal and State government to the County Nursing Home and Hospital. Although the cost of Medicaid continues to represent approximately 45% of the County's proposed tax levy, Federal stimulus dollars allocated in 2010 will likely offset this cost by \$900,000.

The total indebtedness for Wyoming County as of November 13th, 2009 is in the amount of \$17,041,900. This amount has nearly doubled from the 2008 amount of \$8,754,179. This increase reflects the commitment made by the Board of Supervisors to improve the infrastructure of Wyoming County. Just over \$3.6 million of the additional debt is attributed to the ongoing "Better Pavement Program". This program has ensured the reconstruction of various roads throughout the County and has not only increased the longevity of these roads but has provided a plan for future maintenance and reconstruction. In 2009, the Board of Supervisors committed \$2,351,900 toward the Phase I reconstruction of the Department of Social Services Building. Through a low interest, USDA Rural Development loan, the County was able to finance this much needed project in a cost effective manner. The other notable increase in debt reflects the Board's unwavering support of the Wyoming County Community Hospital's goal to upgrade its facility and equipment so that it may remain competitive in the industry and continue to be an asset to our community. A complete schedule is available in your budget packet.

The Finance Committee, Chairman of the Board of Supervisors, Deputy Budget Officer, County Treasurer and I extend our thanks to all who helped in putting this 2010 Tentative County Budget together and it has been my privilege to present it to you for your consideration.

Respectfully submitted,

Janis A. Cook
Budget Officer
Wyoming County

Public Comment:
None

Motion made by Supervisor Rogers, T/Pike to close the public hearing. Seconded by Supervisor Knab, T/Sheldon.

Public Hearing Closed:

Chairman Berwanger extended the Boards' appreciation to Budget Officer Cook, D. Budget Officer Pond and Treasurer Mayer for their hard work in preparing the 2010 Tentative Budget...

